

Domestic Violence/Child Abuse Services

DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant and revenues generated from a surcharge placed on certified copies of birth certificates. Revenues from the surcharges are deposited in special revenue funds (SDL DPA for birth certificates and SDP DVC for marriage licenses) and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no county general fund contribution nor staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,344,375	1,411,699	1,307,404	1,507,439
Departmental Revenue	1,344,375	1,411,699	1,312,310	1,507,439
Local Cost	-	-	(4,906)	-

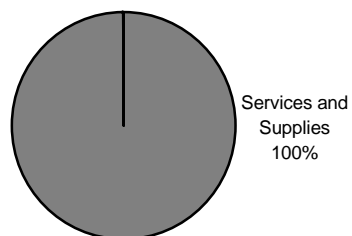
Workload Indicators

SB 1246 Contracts	283,500	292,005	292,005	300,765
AB 2994 Contracts	424,400	462,882	379,613	549,862
AB 1733 Contracts	636,475	656,812	635,786	656,812

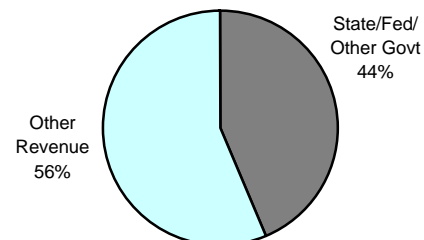
In 2004-05 the amount of contracts awarded was less than originally budgeted because three service contracts were not renewed. As a result, expenditures were \$104,295 less than originally budgeted.

Each year, the department completes an analysis of the revenue from the surcharges on marriage licenses and birth certificates as well as the estimated year-end fund balances for the special revenue funds. It is from this analysis that the amount to be awarded for service contracts in the succeeding year is determined. Each special revenue fund is permitted to carry over fund balances from year to year should revenues outpace the contracts awarded in any given year. Cash receipts in 2004-05 have not kept pace with the contracts awarded, resulting in a drawdown of the fund balances. This trend is expected to continue indefinitely. Rather than making the entire fund balances available for contracts in 2005-06, contract amounts will be only slightly increased in order to delay the inevitable exhaustion of the fund balances. This strategy should bolster steady growth in contractor awards for future years when, barring state legislation to increase surcharges, the fund balances will be exhausted and contracts will depend entirely on fluctuating yearly cash receipts.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Human Services
 DEPARTMENT: Domestic Violence/Child Abuse
 FUND: General

BUDGET UNIT: AAA DVC
 FUNCTION: Public Assistance
 ACTIVITY: Aid Programs

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	1,307,404	1,411,699	1,595,898	(88,459)	1,507,439
Total Appropriation	1,307,404	1,411,699	1,595,898	(88,459)	1,507,439
<u>Departmental Revenue</u>					
State, Fed or Gov't Aid	650,063	656,812	656,812	-	656,812
Operating Transfers In	662,247	754,887	939,086	(88,459)	850,627
Total Financing Sources	1,312,310	1,411,699	1,595,898	(88,459)	1,507,439
Local Cost	(4,906)	-	-	-	-

DEPARTMENT: Domestic Violence/Child Abuse
 FUND: General
 BUDGET UNIT: AAA DVC

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Services and Supplies	-	(88,459)	-	(88,459)
Since the time that 2005-06 projections were developed, the Department of Childrens Services has adjusted downward the amount intended to be awarded for contracts.				
2. Operating Transfers In	-	-	(88,459)	88,459
The amount to be awarded for contracts has decreased since the 2005-06 projections were developed. Therefore, less revenue will be transferred into this fund.				
Total	-	(88,459)	(88,459)	-

